

Staff Summary Report



Council Meeting Date: January 10, 2008

Agenda Item Number: 26

SUBJECT: Request approval of a Subgrantee Agreement between the State of Arizona, Governor's Office for Children, and the City of Tempe for provision of the Empowering Teens and Parents Program.

DOCUMENT NAME: 20080110cskb01 **COMMUNITY SERVICE ADM (0701-01)**

SUPPORTING DOCS: Yes

COMMENTS: Juvenile Accountability Block Grant award of up to \$18,386.00 in federal funds from October 1, 2006 through September 30, 2008.

PREPARED BY: Kathy Berzins, Deputy Community Service Manager, Social Services, (480) 350-5464

REVIEWED BY: Tom Canasi, Community Services Manager, (480) 350-5305

LEGAL REVIEW BY: David Park, Assistant City Attorney, (480) 350-8907

FISCAL NOTE: City will receive a Juvenile Accountability Block Grant award of up to \$18,386.00 in federal funds from October 1, 2006 through September 30, 2008.

RECOMMENDATION: Recommend approval of and request authorization for the Mayor to execute the Subgrantee Agreement between the City of Tempe and the State of Arizona, Governor's Office for Children, Youth and Families, Division for Children, and the acceptance of up to \$18,386 in federal grant funds.

ADDITIONAL INFO: The grant funds will allow the implementation of the Empowering Teens and Parents Program. The program will provide increased accountability of court-referred Tempe juveniles and other intervention services.

SUBGRANTEE AGREEMENT

JB-CSG-08-9273-10

Between the

**GOVERNOR'S OFFICE FOR CHILDREN, YOUTH & FAMILIES,
DIVISION FOR CHILDREN,
GRANTOR**

And the

CITY OF TEMPE, SUBGRANTEE

WHEREAS, A.R.S. § 41-2536 authorizes the Office of the Governor, specifically the Governor's Office for Children, Youth and Families, Division for Children (GOCYF/DFC), to execute and administer grants and is charged with the responsibility of administering funds and programs for the Juvenile Accountability Block Grant (JABG).

NOW, THEREFORE, in consideration of the mutual promises and covenants contained herein and other good and valuable consideration, the receipt of which the parties hereby acknowledge, the parties enter into this agreement as follows:

I. PURPOSE OF AGREEMENT

GOCYF/DFC ("GRANTOR") hereby grants funding to City of Tempe ("SUBGRANTEE") solely for the project(s) and in the following amount(s) set forth herein.

II. TERM OF AGREEMENT/ EFFECTIVE DATE

This Agreement will be effective on October 1, 2007 and will terminate on September 30, 2009 and may only be amended, altered or extended as set forth in this agreement.

III. DESCRIPTION OF SERVICES

SUBGRANTEE shall:

- A. Implement the Empowering Teens and Parents (EAP) Program, which provides accountability-based services to juvenile court referred male offenders ages 12 through 17 who reside and/or attend school within the City of Tempe limits and their parents. The accountability-based program consists of 12 one-hour teen social skills training sessions and 12 one-hour parent skills training sessions.
- B. Provide the following process objectives:
 - i. 12 hours of life skill training to a minimum of 16 juvenile offenders;
 - ii. 12 hours of parent skills to a minimum of 16 parents of court referred juveniles per workshop cycle;

- iii. Ongoing contact with agencies involved with program youth; and
- iv. Ongoing support and resources to program parents

C. Provide at least \$2,043 in matching funds for the JABG program.

IV. REPORTING REQUIREMENTS

FINANCIAL: The SUBGRANTEE shall be paid on a cost-reimbursement basis, at a maximum of monthly or a minimum of quarterly for those items submitted and approved in the budget inclusively. Reimbursement requests shall be submitted monthly or quarterly by the due date on the financial draw down schedules to be provided upon award.

SUBGRANTEE shall submit a final reimbursement for expenses obligated prior to the date of termination of this Agreement no more than forty-five (45) days after the end of the Agreement. Requests for reimbursement received later than forty-five (45) days after the Agreement termination will not be paid. The SUBGRANTEE shall use the forms provided by the GRANTOR to submit monthly financial expenditure reports. The forms will be sent to the SUBGRANTEE upon receipt of the signed Agreement.

PROGRAMMATIC: The SUBGRANTEE shall provide quarterly program activity reports to the GRANTOR within fifteen (15) working days of the last day of the quarter in which services are provided. The SUBGRANTEE shall use the forms provided by the GRANTOR to submit quarterly program activity reports. The report shall contain such information as deemed necessary by the Governor's Office for Children, Youth and Families, Division for Children. The forms will be sent to the SUBGRANTEE upon receipt of the signed Agreement.

V. MANNER OF FINANCING

GRANTOR shall:

- A. Provide up to \$18,386 to the SUBGRANTEE to support the JABG program. (See Attachments A and B.)
- B. Payment made by the GRANTOR to the SUBGRANTEE will be on a reimbursement basis only and is conditioned upon receipt of applicable, accurate and complete reimbursement documents to be submitted by the SUBGRANTEE. Final payment will be contingent upon receipt of all fiscal and programmatic reports required of the SUBGRANTEE under this Agreement.
- C. Requested reimbursement must be submitted in an all-inclusive basis. The GRANTOR will not reimburse any item other than the all-inclusive funding contained on the budget form attached.
- D. Payment made by the GRANTOR to the SUBGRANTEE shall be expended from the Juvenile Accountability Block Grant (JABG) funds (CFDA #16.523).

VI. FISCAL RESPONSIBILITY

It is understood and agreed that the total amount of the funds used under this Agreement shall be used for the project(s) outlined in this Agreement. Therefore, should the project not be

completed, be partially completed, or be completed at a lower cost than the original budget called for, the amount reimbursed to the SUBGRANTEE shall be for only the amount of dollars actually spent by the SUBGRANTEE. For any funds received under this Agreement for which expenditure is disallowed by an audit exception by the Governor's Office for Children, Youth and Families, the State or Federal government, the SUBGRANTEE shall reimburse said funds directly to the GRANTOR immediately, but not later than fifteen (15) business days, exclusive of state holidays.

VII. FINANCIAL AUDIT

At any time during the term of this Agreement, and at any time within three (3) years after the termination of this Agreement, the SUBGRANTEE's or any subcontractor's books and records shall be subject to an audit by the State or Federal Government, to the extent that the books and records relate to the performance of the grant or subgrant.

In addition, in compliance with the Federal Single Audit Act (31 U.S.C. par., 7501-7507), as amended by the Single Audit Act Amendments of 1996 (P.L. 104 to 156), SUBGRANTEE must have an annual audit conducted in accordance with OMB Circular #A-133 ("Audits of States, Local Governments and Non-profit Organizations") if SUBGRANTEE expends more than \$500,000 from federal awards. *If the SUBGRANTEE has expended more than \$500,000 in federal dollars, a copy of the SUBGRANTEE's audit report for the previous fiscal year must be submitted to the GRANTOR for review within thirty (30) days of signing this Agreement.*

VIII. RECORD INSPECTION AND AUDIT

Pursuant to A.R.S. §§ 35-214 and 35-215, all data, books, accounts, reports, files and other records ("records") related to this Agreement shall be subject at all reasonable times to inspection and audit for a period of three (3) years after completion of this Agreement. GRANTOR reserves the right to review all program records and reports related to this Agreement. Such records shall be produced at the Auditor General's Office or at the requesting party's principal office within a reasonable time after their request. Upon request, SUBGRANTEE shall produce the original of any or all such records.

IX. FUND MANAGEMENT

The SUBGRANTEE must maintain funds received under this contract in separate ledger accounts and cannot mix these funds with other sources. SUBGRANTEE must manage funds according to applicable federal regulations for administrative requirements, cost principles and audits.

The SUBGRANTEE must maintain adequate business systems to comply with Federal requirements. The business systems that must be maintained are:

- a. Financial Management
- b. Procurement
- c. Personnel
- d. Property
- e. Travel

A system is adequate if it is: 1) written; 2) consistently followed – it applies in all similar circumstances; and 3) consistently applied – it applies to all sources of funds

X. KEY PERSONNEL

It is essential that the SUBGRANTEE provide an adequate staff of experienced personnel, capable of and devoted to the successful accomplishment of work to be performed under this Agreement. The SUBGRANTEE must assign specific individuals to the key positions. **Once assigned to work under the Agreement, key personnel shall not be removed or replaced without the prior written approval of the GRANTOR.**

It is the preference of the GRANTOR that the SUBGRANTEE require current state certification and/or licensure as a condition of employment for those individuals providing direct behavioral and medical health services.

XI. ASSIGNMENT AND DELEGATION

SUBGRANTEE may not assign any rights hereunder without the express, prior written consent of both parties.

XII. AMENDMENTS

Any change in this Agreement including but not limited to the Description of Services and budget described herein, whether by modification or supplementation, must be accomplished by a formal Agreement amendment signed and approved by and between the duly authorized representatives of the SUBGRANTEE and the GRANTOR.

Any such amendment shall specify: 1) an effective date; 2) any increases or decreases in the amount of the SUBGRANTEE's compensation, if applicable; 3) be titled as an "Amendment"; and 4) be signed by the parties identified in the preceding sentence. The SUBGRANTEE expressly and explicitly understands and agrees that no other method of communication, including any other document, correspondence, act, or oral communication by or from any person, shall be used or construed as an amendment or modification or supplementation to this Agreement.

XIII. SUBCONTRACTORS

The SUBGRANTEE agrees and understands that no subcontract that the SUBGRANTEE enters into with respect to performance under this Agreement shall in any way relieve the SUBGRANTEE of any responsibility for performance of its duties.

XIV. OFFSHORE PERFORMANCE OF WORK PROHIBITED

Due to security and identity protection concerns, all services under this Agreement shall be performed within the borders of the United States. All storage and processing of information shall be performed within the borders of the United States. This provision applies to work performed by subcontractors at all tiers.

XV. AGREEMENT RENEWAL

This Agreement shall not bind nor purport to bind the GRANTOR for any contractual commitment in excess of the original Agreement period.

XVI. CANCELLATION FOR FAILURE TO PERFORM

Failure by the SUBGRANTEE to adhere to any provision of this Agreement or its Exhibits in the time and manner provided by this Agreement or its Exhibits shall constitute a material default and breach of this Agreement, and GRANTOR may, at its option, cancel this Agreement upon prior written notice.

The GRANTOR may issue a written ten (10) day notice of default to the SUBGRANTEE for acting or failing to act including but not limited to any of the following:

- The SUBGRANTEE provides personnel that do not meet the requirements of this Agreement or are of an unacceptable quality.
- The SUBGRANTEE fails to perform adequately the services required in this Agreement.
- The SUBGRANTEE fails to furnish the required product or services within the time stipulated in this Agreement.
- The SUBGRANTEE fails to make progress in the performance of the requirements of the Agreement and/or gives a positive indication that the SUBGRANTEE will not or cannot perform to the requirements of this Agreement.

If the SUBGRANTEE does not correct any problem(s) within ten (10) days after receiving the notice of default, the GRANTOR may cancel the Agreement. If the GRANTOR cancels the Agreement pursuant to this clause, the GRANTOR reserves all rights or claims to damage for breach of the Agreement and the SUBGRANTEE agrees to a general release in favor of the GRANTOR for any claim for reimbursement.

XVII. CANCELLATION FOR CONFLICT OF INTEREST

The GRANTOR may, by written notice to the SUBGRANTEE, immediately cancel this Agreement without penalty or further obligation pursuant to A.R.S. § 38-511 if any person significantly involved in initiating, negotiating, securing, drafting or creating the Agreement on behalf of the State or its subdivisions is an employee or agent of any other party in any capacity or a consultant to any other party to the Agreement with respect to the subject matter of the Agreement. Such cancellation shall be effective when the parties to the Agreement receive written notice from the GRANTOR, unless the notice specifies a later time.

XVIII. THIRD PARTY ANTITRUST VIOLATIONS

SUBGRANTEE assigns to the State of Arizona any claim for overcharges resulting from antitrust violations to the extent that such violations concern materials or services supplied by third parties to SUBGRANTEE toward fulfillment of this Agreement.

XIX. TERMINATION

Each party shall have the right to terminate this Agreement by mailing the other party notice of termination by certified mail, return receipt requested, at least thirty (30) days prior to the termination date.

XX. AVAILABILITY OF FUNDS

Every payment obligation of the GRANTOR under this Agreement is conditioned upon the availability of funds appropriated or allocated for the payment of such obligation. If funds are not allocated and available for the continuance of this Agreement, the GRANTOR may terminate this Agreement at the end of the period for which funds are available. No liability shall accrue to the GRANTOR in the event this provision is exercised, and the GRANTOR shall not be obligated or liable for any future payments or for any damages as a result of termination under this paragraph, including purchases and/or contracts entered into by the SUBGRANTEE in the execution of this Agreement.

XXI. FORCE MAJEURE

If either party hereto is delayed or prevented from the performance of any act required in this Agreement by reason of acts of God, strikes, lockouts, labor disputes, civil disorder, or other causes without fault and beyond the control of the party obligated, performance of such act will be excused for the period of the delay.

XXII. NON-DISCRIMINATION

All parties to this agreement agree to comply with Title VII of the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act, and State Executive Order No. 99-4 which mandates that all persons, regardless of race, religion, handicap, color, age, sex, political affiliation or national origin shall have equal access to employment opportunities. All parties shall comply with 1) the Rehabilitation Act of 1973, as amended, which prohibits discrimination in the employment or advancement in employment of qualified persons because of physical or mental handicap; 2) all applicable federal regulations regarding equal employment opportunity and relevant orders issued by the U.S. Secretary of Labor; 3) all applicable provisions and regulations relating to the Americans with Disabilities Act (Public Law 101-336, 42 U.S.C. 12101-12213); 4) all applicable provisions and regulations relating to Executive Order No. 13279 – Equal Protection of the Laws for Faith-based and Community Organizations.

XXIII. OWNERSHIP OF INFORMATION

The GRANTOR reserves the right to review and approve any publications funded or partially funded through this Agreement. All publications funded or partially funded through this Agreement shall recognize the GRANTOR. The GRANTOR shall have full and complete rights to reproduce, duplicate, disclose, perform, and otherwise use all materials prepared under this Agreement.

GRANTOR and SUBGRANTEE recognize that research resulting from this Agreement has the potential to become public information. However, prior to the termination of this Agreement, the SUBGRANTEE agrees that no research-based data resulting from this Agreement shall be published or otherwise distributed in any form without the express written permission of the GRANTOR.

XXIV. PRINTED MATERIAL

It is agreed that any report or printed matter completed as a part of this Agreement is a work for hire and shall not be copyrighted by the SUBGRANTEE. Any publicly printed material under

this Agreement shall state “This project was supported by Governor’s Office for Children, Youth and Families, Division for Children and the Office of Juvenile Justice and Delinquency Prevention.”

XXV. PARTIAL INVALIDITY

Any term or provision of this Agreement that is hereafter declared contrary to any current or future law, order, regulation or rule, or which is otherwise invalid, shall be deemed stricken from this Agreement without impairing the validity of the remainder of this Agreement.

XXVI. ARBITRATION

In the event of any dispute arising under this Agreement, written notice of the dispute must be provided to the other party within thirty (30) days of the events giving rise to the dispute. The parties shall follow the procedures set forth in this section to facilitate a resolution and attempt to avoid litigation.

The parties shall negotiate in good faith to resolve the dispute within sixty (60) days of receiving notice of the existence of the dispute. However if the parties do not reach such resolution within a period of sixty (60) days, then, upon notice by either party to the other, all disputes, claims, questions, or differences shall be finally settled by arbitration administered by the American Arbitration Association in accordance with the provisions of its Commercial Arbitration Rules and in compliance with A.R.S. § 12-1518. If all else fails, remedies under the Arizona Procurement Code will prevail (A.R.S. § 41-2501, et seq.).

XXVII. GOVERNING LAW

This Agreement shall be governed and interpreted by the laws of the State of Arizona, including the Arizona Procurement Code (A.R.S. § 41-2501, et seq.) and the administrative rules promulgated thereunder (A.A.C. R2-7-901, et seq.). The venue for any proceedings, actions, or suits arising from this Agreement shall be in Maricopa County, Arizona.

XXVIII. ENTIRE AGREEMENT

This Agreement and its Exhibits constitute the entire Agreement between the parties hereto pertaining to the subject matter hereof and may not be changed or added to except by a writing signed by all parties hereto in conformity with Section XII of this Agreement; provided, however, that GRANTOR shall have the right to immediately amend this Agreement so that it complies with any new legislation, laws, ordinances, or rules affecting this Agreement. The SUBGRANTEE agrees to execute any such amendment within ten (10) business days of its receipt. All prior and contemporaneous agreements, representations, and understandings of the parties, oral or written, pertaining to the subject matter hereof, are hereby superseded or merged herein.

XXIX. HEADINGS

The descriptive headings of this Agreement are inserted for convenience only and shall not control or affect the meaning or construction of any of the provisions in this Agreement.

XXX. NOTICES

Any and all notices, requests, demands or communications by either party to this Agreement, pursuant to or in connection with this Agreement shall be in writing and shall be delivered in person or shall be sent by the United States Postal Service, certified mail, return receipt requested, to the respective parties at the following addresses:

Correspondence to SUBGRANTEE:
Kim Bauman, Prevention Servs. Supervisor
City of Tempe – Comm. Services Dept.
Westside Community Center – 715 W. 5th St.
Tempe, AZ 85281

Correspondence to GRANTOR:
Christopher Shipley, Program Administrator
Governor's Division for Children
1700 W. Washington St., Ste. 101
Phoenix, AZ 85007

XXXI. INDEMNIFICATION CLAUSE

SUBGRANTEE shall indemnify, defend, save and hold harmless the State of Arizona, its departments, agencies, boards, commissions, universities and its officers, officials, agents, and employees from and against any and all claims, actions, liabilities, damages, losses, or expenses (including court costs, attorneys' fees, and costs of claim processing, investigation and litigation) for bodily injury or personal injury (including death), or loss or damage to tangible or intangible property caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of SUBGRANTEE or any of its owners, officers, directors, agents, employees or subcontractor.

XXXII. INSURANCE REQUIREMENTS

The SUBGRANTEE shall acquire and maintain general liability, worker's compensation, employer's liability insurance and such other types of insurance policies, with coverage and in liability amounts, satisfactory to GRANTOR. The SUBGRANTEE shall provide proof of such insurance within ten (10) business days of GRANTOR'S request.

Within ten (10) days following notification of award, certificates of insurance must be submitted to the GRANTOR, clearly stating the applicable contract number, effective date(s) of coverage, and limits of liability required pursuant to this Agreement.

In the event the SUBGRANTEE is a public entity, then the Insurance Requirements shall not apply. Such public entity shall provide a Certificate of Self-Insurance.

If the SUBGRANTEE or sub-contractor is a State of Arizona agency, board, commission, or university, this Section of the Agreement shall not apply.

XXIII. CONFIDENTIALITY OF RECORDS

The SUBGRANTEE shall establish and maintain procedures and controls that are acceptable to the GRANTOR for the purpose of assuring that no information contained in its records or obtained from the State of Arizona or from a subcontractor under this Agreement shall be used by or disclosed by it, its agents, officers, or employees, except as required, to efficiently perform duties under the Agreement. Persons requesting such information shall be referred to GRANTOR. SUBGRANTEE also agrees that any information pertaining to individual persons

shall not be divulged other than to employees or officers of the SUBGRANTEE as needed for the performance of duties under this Agreement, unless otherwise agreed to in writing.

XXXIV. CONFIDENTIALITY OF SUBGRANTEE'S INFORMATION

SUBGRANTEE acknowledges that confidentiality provided in ARS §§ 41-1505.06(D) and 41-1505.07(J) may be waived with the SUBGRANTEE'S consent, and SUBGRANTEE consents to a total and complete waiver of confidentiality. In waiving confidentiality, SUBGRANTEE understands and consents to disclosure of any information submitted to the GRANTOR that concerns the identity, background, financial status, marketing plans or trade secrets or any other proprietary information related to the SUBGRANTEE or any person or organization involved in the project(s), including the application and supporting materials, unless such information or materials are clearly marked as "Confidential."

XXXV. RESTRICTIONS ON LOBBYING

SUBGRANTEE acknowledges that funds made available to it under this Agreement shall not be used to pay for, influence, or seek to influence any officer or employee of a State or Federal government.

XXXVI. LICENSING

SUBGRANTEE, unless otherwise exempt by law, shall obtain and maintain all licenses, permits and authority necessary to perform those acts it is obligated to perform under this Agreement.

XXXVII. FINGERPRINTING

The provisions of A.R.S. § 46-141 are hereby incorporated as provisions of this Agreement as they pertain to any new personnel not already covered by this requirement.

SUBGRANTEE shall assume the costs of fingerprint checks to fingerprint its personnel. GRANTOR may allow all or part of the costs of fingerprint checks to be included as an allowable cost in the Agreement, if included as part of the budget.

Personnel who are employed by any provider, whether paid or not, and who are required or allowed to provide services directly to juveniles shall certify on forms provided by the Department of Public Safety and notarized whether they have ever committed any act of sexual abuse of a child, including sexual exploitation and commercial sexual exploitation, or any act of child abuse.

This Agreement may be cancelled or terminated if the fingerprint check or the certified form of any person who is employed by a provider, whether paid or not, discloses that a person has committed any act of sexual abuses of a child, including sexual exploitation or commercial sexual exploitation, or any act of child abuse or that the person has been convicted of or is awaiting trial on criminal offenses in this or any other State or jurisdiction.

XXXVIII. SECTARIAN REQUESTS

Funds disbursed pursuant to this Agreement shall not be expended for any sectarian purpose or activity, including sectarian worship or instruction in violation of the United States or Arizona Constitutions.

XXXIX. UNIFORM TERMS AND CONDITIONS

The latest edition of the Arizona Uniform Terms and Conditions is incorporated into this Agreement by reference. Copies may be obtained from the State of Arizona Enterprise Procurement Services at (602) 542-5511 or <http://www.azspo.az.gov/PoliciesDocuments/index.htm>.

XL. AUTHORITY TO EXECUTE THIS AGREEMENT

Each individual executing this Agreement on behalf of the SUBGRANTEE represents and warrants that he or she is duly authorized to execute this Agreement.

XLI. COUNTERPARTS

This Agreement may be executed in any number of counterparts, copies, or duplicate originals. Each such counterpart, copy, or duplicate original shall be deemed an original, and collectively they shall constitute one agreement.

XLII. IN WITNESS WHEREOF, the parties hereto agree to execute this AGREEMENT on October 1, 2007.

SUBGRANTEE:
City of Tempe, Comm. Services Dept.
Westside Community Center
715 W. Fifth St.
Tempe, AZ 85281

GRANTOR:
Governor's Office for Children, Youth and
Families
1700 W. Washington, Ste. 101
Phoenix, AZ 85007

Hugh Hallman, Mayor

Irene S. Jacobs, Executive Director
& Sr. Policy Advisor

ATTEST:

City Clerk

Jane Garcia, Director
Division for Children

APPROVED AS TO FORM:

City Attorney

Mary Jackson, Director
Division of Finance and Administration

ATTACHMENT A

Budget Form

(Copy this form or use this format for each program purpose area as well as the administrative portion of the funds.)

Program Purpose Area: 11

Implementing Agency: City of Tempe

Round all Amounts to the nearest whole dollar.

1. Personnel	(1) Annual full-time salary	(2) Annual fringe Benefit cost	(3) Sub-Total	(4) % of time for this project	Total	Source	
						Fed \$	Match
.24 FTE Program Coordinator (7.5 mo's)	\$10,752+	\$823	= \$11,575	X 100 %	\$11,575	\$11,575	\$0.00
.02 FTE Prevention Services Supervisor	\$86,051+	\$15,489	= \$101,540	X. 0201%	\$ 2,043	\$ 0.00	\$2,043
Total Personnel Cost					\$13,618	\$ 11,575	\$2,043
2. Supplies and Operating (per unit cost less than \$5,000)					Total	Source	
						Fed \$	Match
Program supplies, duplicating costs, incentives					\$ 2,961	\$ 2,961	\$0.00
Life Skills Group Facilitators					\$ 1,200	\$ 1,200	\$0.00
T-JAG Coordinator Cell Phone					\$ 320	\$ 320	\$0.00
Violence & substance abuse prevention curriculums, materials (Town of Gilbert)					\$ 2,330	\$2,330	\$0.00
Total Supplies and Operating Cost					\$6,811	\$6,811	\$0.00
3. Contracted Consultant and Professional Services Attach a copy of each contract with a detailed budget.					Total	Source	
						Fed \$	Match
Total Contracted Cost					\$0.00	\$0.00	\$0.00
4. TOTAL OF ALL PROJECT COSTS (1 through 7)					Total	Source	
						Fed \$	Match
TOTAL PROGRAM COST					\$20,429	\$18,386	\$2,043
						% of Total	% of Total
Source of Cash Match: City of Tempe General Funds						90%	10%

ATTACHMENT B

BUDGET NARRATIVE – JABG 2007

1. Personnel

.40 F.T.E. Program Coordinator, Mickie Berry, @ \$11,575 - Salary \$10,752 / Fringe Benefits \$823

The Program Coordinator is responsible for marketing the program, soliciting and receiving program referrals through the probation department, and making follow up contact with the parent(s) and teens. The Program Coordinator will maintain contact with the family, monitor attendance and program contact, and maintain contact with the referring probation officer. In addition, the Program Coordinator will provide the parent skills training, on-going support to parents and provide referral to needed resources.

The position will be funded from October 1, 2007 through mid-May 2008. Mickie Berry, who has occupied the T-JAG Coordinator position funded under 06JABG funds, will occupy this position at the hourly rate of \$21.00 an hour. The position will be funded 16 hours per week for 32 weeks (512 hrs x \$21.00 hr). The Fringe Benefits of \$823 are FICA @ 7.65%.

.02 F.T.E. Prevention Services Supervisor @ \$2,043 Salary \$1738/ Fringe Benefits \$314 / Match

The Prevention Services Supervisor is the project director of the T-JAG Program and is directly responsible for program development and implementation, supervision of the T-JAG Coordinator and other program staff, program coordination, grant administration and insuring program compliance with state and federal regulations. The Prevention Services Supervisor is at a City of Tempe and has an annual salary of \$6,051 or \$41.371 per hour. 42 hours x \$41.371 per hour = \$1738 and Fringe at 18% (\$313). Fringe at 18% includes FICA @ 7.65%, State Retirement @ 9.6% and Health Insurance @ \$4472+ a year.

2. Supplies and Operating Expenses- \$6,811:

Program Component Supplies (\$2,8961 - Includes program materials and supplies, incentives office supplies, duplicating costs, and other operating costs.

Teen Social Skills Group Facilitators (\$1,200) – The **Group Facilitators** are responsible for providing the teen life skills component of the Empowering Teens and Parents Program. The program has two facilitators who provided a highly successful social skills component to the previously funded T-JAG Program for seven years. Group facilitator for teen life skills groups will be paid \$75 per hour. This is the rate paid to the same facilitators who provided the life skills groups

under previous JABG funding and is at or below fair market value. \$75 x 8 weeks x 2 series =\$1,200.

T-JAG Coordinator Monthly Cell Phone (\$320) - Monthly cell phone service for T-JAG Coordinator (7months @ \$40.00 a month).

Violence and Substance Abuse Prevention Curriculum and Materials (\$2,268)
Requested curriculums and materials will be purchased for the Town of Gilbert Youth and Adult Resources to help sustain their school based violence prevention program funded under past JABG funding cycles. The Town of Gilbert is collaborating with the City of Tempe so the City of Tempe would be eligible for a direct award.